

HUMAN SERVICES SYSTEM**BUDGET UNIT: SERIOUSLY EMOTIONALLY DISTURBED (AAB SED)****I. GENERAL PROGRAM STATEMENT**

Assembly Bill 3263 requires Human Services System to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$100,000 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the remainder funded from Social Services Sales Tax Trust and a county general fund contribution. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	2,555,547	2,365,658	3,302,646	3,345,010
Total Revenue	1,836,034	1,734,312	2,562,184	2,613,701
Local Cost	719,513	631,346	740,462	731,309
<u>Workload Indicators</u>				
Paid Cases Per month	37	39	43	44
Average Monthly Aid	\$5,756	\$5,202	\$6,600	\$6,525

Increases in caseload are directly related to the population of the county and the corresponding county school enrollment. It is now expected that caseloads will increase nearly 10.3% over prior year. Average monthly placement costs are also much more than anticipated (nearly 26.9% more than prior year) and are attributed to the participants in this program requiring a higher level of group home care as determined at the initial intake assessment.

On March 18, 2003 the Board approved item #27, Human Services System (HSS) Adjustment to 2002-03 Public Assistance Final Budget. This item increased appropriations \$755,129 and state revenue \$302,052. The Social Services Sales Tax Trust will provide the required county share of \$453,077. Expenditures continue to rise and may require an additional \$181,859 in appropriations and revenue in 2002-03. The corresponding local share could be \$109,116. Expenditures for the remainder of 2002-03 will be monitored closely and if an additional mid-year adjustment is needed it will be presented to the Board for approval.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

Projected expenditures for 2003-04 are based on the continued higher overall average monthly caseload, placement in higher level of care facilities, and expected rate increases granted to group homes. The majority of the participants are placed in rate classification level (RCL) 11 and 12 group homes. However, nearly 9% of the participants are currently placed in the highest level of group home RCL 14. The majority of the participants, 59%, remain in the program 1 year or less and 29% remain in the program between 1 and 2 years. Only 7 participants have remained in this program for more than 2 years.

Continued caseload growth requires additional appropriation, revenue and local share in 2003-04. Total local share required is \$2,007,006 of which \$1,275,697 is funded from the Social Services Sales Tax Trust. The remaining \$731,309 requires local funding, an increase of \$99,963 over 2002-03.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None..

GROUP: Human Services System
 DEPARTMENT: Seriously Emotionally Disturbed
 FUND: General AAB SED

FUNCTION: Public Assistance
 ACTIVITY: Aid Programs

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Other Charges	3,302,646	2,365,658	812,746	-	3,178,404
Total Appropriation	3,302,646	2,365,658	812,746	-	3,178,404
<u>Revenue</u>					
State, Fed or Gov't Aid	<u>2,562,184</u>	<u>1,734,312</u>	<u>812,746</u>	<u>-</u>	<u>2,547,058</u>
Total Revenue	2,562,184	1,734,312	812,746	-	2,547,058
Local Cost	740,462	631,346	-	-	631,346

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HUMAN SERVICES SYSTEM

ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<u>Appropriation</u>							
Other Charges	3,178,404	166,606	3,345,010	-	<u>3,345,010</u>	-	3,345,010
Total Appropriation	3,178,404	166,606	3,345,010	-	3,345,010	-	3,345,010
<u>Revenue</u>							
State, Fed or Gov't Aid	<u>2,547,058</u>	<u>66,643</u>	<u>2,613,701</u>	-	<u>2,613,701</u>	-	<u>2,613,701</u>
Total Revenue	2,547,058	66,643	2,613,701	-	2,613,701	-	2,613,701
Local Cost	631,346	99,963	731,309	-	731,309	-	731,309

HUMAN SERVICES SYSTEM

Base Year Adjustments

Other Charges	<u>812,746</u>	Increased expenditures due to projected caseload growth and increased group home costs.
Total Appropriation	<u>812,746</u>	Increased state reimbursement due to higher expenditures.
Total Revenue	<u>812,746</u>	
Local Cost	<u>-</u>	

Recommended Program Funded Adjustments

Other Charges	<u>166,606</u>	Increased expenditures due to projected caseload growth and increased group home costs.
Total Appropriation	<u>166,606</u>	
Revenue		
State, Fed or Gov't Aid	<u>66,643</u>	Increased state reimbursement due to higher expenditures.
Total Revenue	<u>66,643</u>	
Local Cost	<u>99,963</u>	